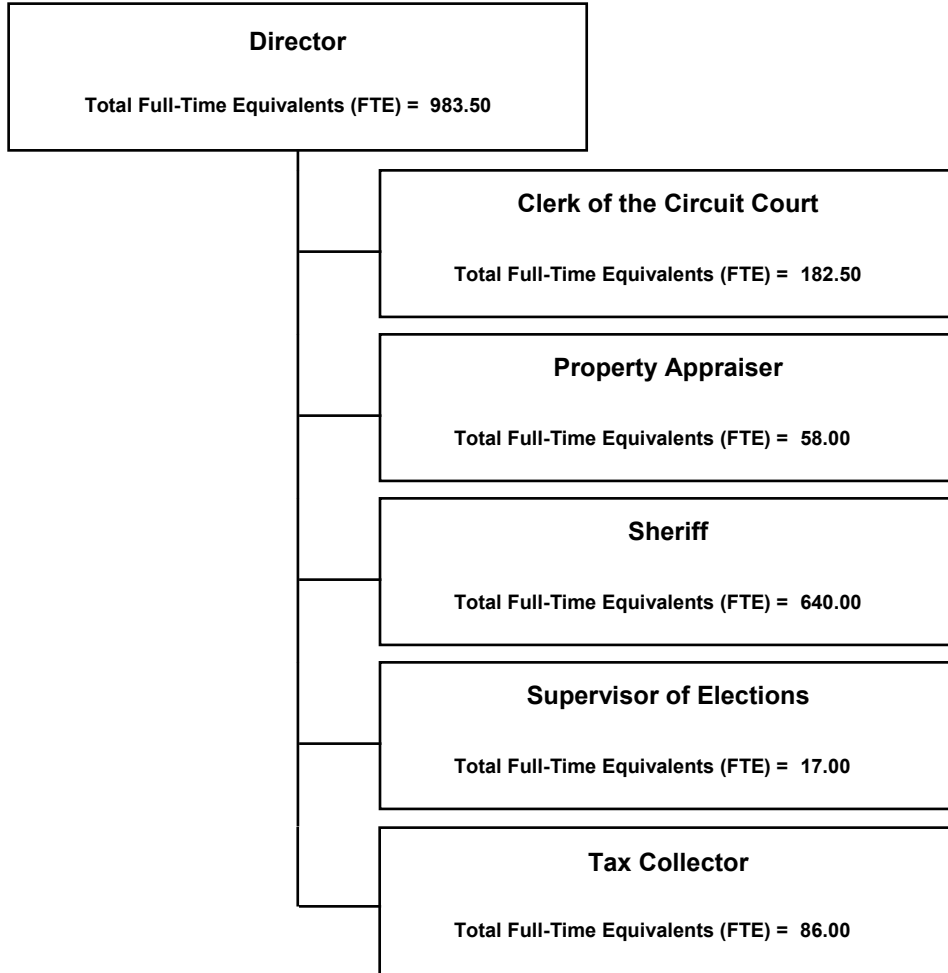


Leon County Government
Fiscal Year 2007 Business Center Organizational Chart

Constitutional



**Leon County Government
Fiscal Year 2007 Executive Summary**

Constitutional

Executive Summary

The Constitutional section of the Leon County FY 2006/2007 Annual Budget is comprised of the Clerk of County Courts, the Property Appraiser, the Sheriff's Office, the Supervisor of Elections, and the Tax Collector.

The Leon County Clerk's Office serves as the Clerk of the Circuit Court, the treasurer and Custodian of County funds, and the Clerk to the Board of County Commissioners. The Property Appraiser assesses all property located within Leon County to ensure a fair and equitable taxing structure. The Leon County Sheriff's Office provides law enforcement services, detention and correctional services, coordination of public safety programs and provides Enhanced 9-1-1, and emergency management services. The Supervisor of Elections is responsible for the registration of citizens to vote, processing and maintaining voter records, and conducts all elections for the community. The Tax Collector's Office provides tax collection and distribution services to taxpayers, business and taxing authorities.

HIGHLIGHTS

The Clerk's Office will continue to prepare for the implementation of organizational changes related to Article V of the State Constitution. The Clerk's Office will also continue to effectively use technology to enhance the efficiency and effectiveness of the services it offers to its customers.

The Property Appraiser's Office completed appraisals for all exempt government structures in the county, improved access to records and implemented existing and new exemptions, such as low income senior exemption, and the granny-flat exemption.

The Sheriff's Office continues to provide the highest professional level of effective and efficient law enforcement services to the residents of Leon County. The Sheriff's Office also is responsible for providing Enhanced 9-1-1 services for the reporting of emergencies to response agencies such as Police, Fire, and Emergency Medical Services.

The Supervisor of Elections reviewed all voter registration records to insure that the most current record has been scanned into the database, made changes to reflect the requirements of the new Help America Vote Act, and trained individuals and groups to conduct vote drives on college campus', in churches, and other civic gathers.

The Tax Collector continues to provide efficient, accurate, and convenient tax collection to taxpayers, businesses, and taxing authorities in a fair, friendly, courteous and professional manner.

**Leon County Government
Fiscal Year 2007 Budget**

Constitutional

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	38,308,528	42,057,692	43,569,809	1,245,324	44,815,133	49,900,591
Operating	12,887,711	14,369,779	14,030,407	650,525	14,680,932	15,531,654
Capital Outlay	1,551,257	1,270,173	4,450	1,359,237	1,363,687	1,544,377
Sheriff Offset	0	-1,022,326	-1,333,606	0	-1,333,606	-1,333,606
General Fund	9,004,429	9,571,267	10,943,832	-157,500	10,786,332	11,398,299
Transfers to Capital Projects	425,022	25,000	25,750	0	25,750	26,523
Transfers to Special Revenues	20,661	226,894	160,076	0	160,076	197,885
Total Budgetary Costs	<u>62,197,608</u>	<u>66,498,479</u>	<u>67,400,718</u>	<u>3,097,586</u>	<u>70,498,304</u>	<u>77,265,723</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
001 General Fund	9,004,429	9,571,267	10,786,332	11,398,299
060 Supervisor of Elections	1,866,601	2,667,451	2,404,630	3,423,551
110 Fine and Forfeiture	49,261,067	52,248,906	55,677,203	60,775,152
123 Stormwater Utility	14,474	15,000	15,450	15,914
125 Grants	230,312	244,910	258,689	258,689
130 9-1-1 Emergency Communications	1,389,516	1,514,051	1,185,624	1,185,624
135 Emergency Medical Services MSTU	0	112,710	144,626	151,857
162 Special Assessment Paving (2/3 2/3 Repay)	6,187	0	0	0
163 Primary Heath Care MSTU	0	99,184	0	30,114
330 9-1-1 Capital Projects	400,000	0	0	0
401 Solid Waste	25,022	25,000	25,750	26,523
Total Revenues	<u>62,197,608</u>	<u>66,498,479</u>	<u>70,498,304</u>	<u>77,265,723</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Clerk of the Circuit Court	181.50	182.50	182.50	0.00	182.50	182.50
Property Appraiser	56.00	57.00	57.00	1.00	58.00	58.00
Sheriff	615.00	622.00	622.00	18.00	640.00	640.00
Supervisor of Elections	16.00	16.00	16.00	1.00	17.00	17.00
Tax Collector	85.00	86.00	86.00	0.00	86.00	86.00
Total Full-Time Equivalents (FTE)	<u>953.50</u>	<u>963.50</u>	<u>963.50</u>	<u>20.00</u>	<u>983.50</u>	<u>983.50</u>

OPS Staffing	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Supervisor of Elections	17.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>17.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>